Manitoba Advanced Education and Training

Supplementary Information for Legislative Review

2006-2007 Departmental Expenditure Estimates

Manitoba

106-06398/

DEPARTMENT OF ADVANCED EDUCATION AND TRAINING

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2006-2007 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by the Department of Advanced Education and Training to provide background information to complement the Printed Main Estimates for the Department.

The contents of this supplement are organized into five parts:

- Part 1 provides an overview of the Department of Advanced Education and Training's 2006/07 budget requirements.
- Part 2 provides program and financial information including details of staffing requirements and expenditures. The information in Part 2 is organized on the basis of existing main appropriations for easy cross-reference to the Printed Main Estimates.
- Part 3 includes a five-year historical budget comparison.
- Part 4 provides information related to the Department's Capital Investment.
- Part 5 is a standard glossary of terms that is included at the end of the document.

This document, developed to assist Members of the Legislature in the review of the Printed Main Estimates, provides meaningful additional information. We welcome feedback regarding this supplementary information.

Diane McGifford

Honourable Diane McGifford

Minister

Advanced Education and Training

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PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF
ADVANCED EDUCATION AND TRAINING

MINISTER

Honourable Diane McGifford

DEPUTY MINISTER

Dwight Botting (Acting)

HISTORICAL BACKGROUND

In 1871, one year after Manitoba became a province, the Government of Manitoba passed a Public Schools Act establishing a denominational public school system. The Department of Education was created in 1890 with the cabinet office of Minister of Education established in 1908.

In 1989, the Department changed its name to Manitoba Education and Training. Four years later, in April 1993, responsibilities for all Government of Manitoba training programs were moved and consolidated into Manitoba Education and Training. In 1993, Manitoba's community colleges became board-governed institutions, while the Employability Enhancement and Youth Programs of Manitoba Family Services, and the Apprenticeship Branch from Manitoba Labour were moved into Manitoba Education and Training. In March 1997, the Council on Post-Secondary Education was established to provide co-ordination for the post-secondary system and to promote co-operation between colleges and universities. In November 1997, responsibility for training under the Employment Insurance Act was transferred from the Federal Government to the Department, through the Canada-Manitoba Labour Market Development Agreement.

In January 2001, Manitoba Advanced Education was created with responsibility for the post-secondary education system. In September 2002, responsibility for skills training and employment programming was added to the Department's mandate as reflected in the new ministry name.

Both Manitoba Advanced Education and Training and Manitoba Education, Citizenship and Youth continue to work closely to ensure a continuum of learning opportunities are available through system coherence in their respective programs.

ROLE AND MISSION

The mission of Manitoba Advanced Education and Training is to provide access to relevant education and skill development that is of high quality, affordable, available, accessible, and responsive to labour market needs. An educated citizenry and a skilled and adaptable workforce are considered Manitoba's most important assets in our knowledge-intensive society. The Department's activities provide all citizens with the opportunity to develop their individual potential and contribute to the economic, social, and cultural life of Manitoba in a global context.

ROLE AND MISSION cont'd...

Manitoba Advanced Education and Training is committed to focusing on five primary goals over the next year to achieve its mission. These goals are:

1. To improve success rates in all programs and institutions.
2. To expand the range of people served.
3. To better integrate and support knowledge and skill development within economic and social priorities.
4. To build the capacity of institutions and the community to support learning.
5. To build partnerships within and across sectors.

RESPONSIBILITIES

The primary responsibility of Manitoba Advanced Education and Training is to facilitate high quality learning at the post-secondary and skills training levels. Emphasis is placed upon enhancing learner performance, delineating roles and responsibilities across the education and training systems, and facilitating the development and sharing of new knowledge.

The overall responsibilities of the Minister include:

- Setting strategic direction for education and skills development, and articulating appropriate legislative and regulatory structures.
- Providing leadership to, and working in co-operation with education and training organizations and institutions to bring about education reform.
- Setting priorities for, and allocating funds to the Province's public post-secondary education system, and to skills development and employment initiatives.
- Working in co-operation with colleges, universities, and other educational and training institutions and organizations to ensure that all Manitobans have access to high quality education and training.
- Providing leadership in labour force development in partnership with Manitoba business and industry.
- Representing the Province in negotiations with the federal and other governments related to education and training, labour market matters and education finance, and participating in relevant meetings with public and private sector organizations.

PROGRAMMING AND SERVICES OVERVIEW

The programs and services of the Department are budgeted under the following main appropriations:

- Administration and Finance
- Support for Universities and Colleges
- Manitoba Student Aid
- Training and Continuing Education
- Capital Grants
- Costs Related to Capital Assets

Manitoba's commitment to advanced education and training includes funding of two community colleges and École technique et professionnelle, five universities and University College of the North, and skills development, employment, and training initiatives.

I Corporate Initiatives

In keeping with Government's vision to promote economic growth and prosperity for all Manitobans, department-wide initiatives are carried out to support corporate mandates. Manitoba's changing demographics, emerging labour market demands related to skill shortages, the aging workforce and economic growth, and the need for economic/social/environmental and financial accountability require co-ordination within and across the elementary/secondary, post-secondary and employment and training sectors. Collaboration occurs between the Department and Manitoba Education, Citizenship and Youth, particularly on corporate initiatives such as Aboriginal Education, implementation of the Government Renewal Strategy, and the Technical Vocational Initiative.

The two departments work in collaboration to ensure continuity and coherence in the delivery of programs and services to Manitobans. Shared Services provide support to, and are financially supported by both departments.

II Post-Secondary Education

The College Expansion Initiative oversees the Government's commitment to expand Manitoba's public college system. Through this initiative, Government will invest approximately $29.6 million in college programs to:

- address labour market needs by reducing important skill shortages,
- pay particular attention to the needs of under-served groups,
- enhance youth participation rates,
- improve student success by concentrating on retention and graduation rates,
- encourage innovative means to make the system more efficient, and
- stimulate workplace programming that improves the skills of those in the existing workforce.

The Council on Post-Secondary Education continues to allocate financial resources to the public universities and community colleges of the Province, and to plan and co-ordinate the development of a post-secondary education system that promotes excellence in and accessibility to education, supports the co-ordination and integration of services and facilities, and promotes fiscal responsibility.

As at November 1, 2005, the 2005/06 enrolment at the universities and the Collège de Saint-Boniface was comprised of 29,783 full-time students and 24,088 part-time students. Community college full-time enrolments for 2005/06 are estimated at 13,483 and part-time enrolments are estimated at 31,011.

In 2006/07, the Council will allocate $313.9 million ($296.3 in 2005/06) in grants to The University of Manitoba, The University of Winnipeg, Brandon University, Collège universitaire de Saint-Boniface, and University College of the North, of which $12.4 million ($11.9 in 2005/06) is included under Capital Grants. In addition, the Council will allocate $4.8 million ($4.6 in 2005/06) in grants to the Canadian Mennonite University, Providence

College and Seminary, William and Catherine Booth College, and the Steinbach Bible College in support of approximately 1,750 full-time equivalent qualifying students.

The Council will also allocate $66.4 million ($62.9 million in 2005/06) in grants to Red River College, Assiniboine Community College, and École technique et professionnelle, of which $1.8 million is included under Capital Grants. Provincial grants represent approximately sixty percent (60%) of community college revenues. Also, the Council will provide $0.6 million (equal to 2005/06) in grants to the Winnipeg Technical College.

In addition to operating and capital grants, the Council will allocate $0.5 million to stimulate change and to reward innovative developments from the System Restructuring Envelope. New programming will receive $1.0 million from the Strategic Program Envelope.

The Access Programs provide funding to five post-secondary institutions and to students for specialized programs for individuals who traditionally have faced barriers to post-secondary education. In 2005/06, preliminary enrolment count is 1,011 as of September 2005. Program results identify that 76% of graduates were employed or continuing their education and 100% of employed graduates were working in jobs related to their fields of study. The student profile of the 12 Access Programs in the 2005/06 cohort consists of Aboriginals (77%), Females (74%), Single Parents (32%), and Immigrants or members of a visible minority (14%). In 2006/07, the Province will provide approximately $7.2 million for these programs.

In 2002/03, inter-provincial training agreements were transferred to the Council on Post-Secondary Education. In 2006/07, the Council will provide funding of $3.4 million ($3.1 million in 2005/06) to make available spaces for: 50 Manitoba students in the Veterinary Medicine program at the Western College of Veterinary Medicine at the University of Saskatchewan, and 12 Manitoba students in the Optometry program at the University of Waterloo.

III Manitoba Student Aid

Manitoba Student Aid provides supplemental financial assistance to those students whose finances limit their educational choices and who might otherwise be unable to obtain a post-secondary education. In 2006/07, approximately $50.4 million has been budgeted in program funding, including $5.0 million for the Manitoba Scholarship and Bursary Initiative; $3.0 million for Canada Study Grants; $8.2 million for the Manitoba Bursary Fund; $12.8 million for the Canada Millennium Scholarship Fund; $2.5 million for ACCESS bursaries and $2.1 million for other bursaries and grants; $13.9 million for Tuition Rebate Grants and $2.9 million for Medical Student/Resident Financial Assistance, which is recoverable from the Department of Health. Manitoba Student Aid is expecting to receive and assess 13,000 applications in 2006/07.

Manitoba Student Aid also administers the Private Vocational Institutions Act and Regulations.

Since August 2001, Manitoba has been direct financing Manitoba Student Loans. Management of the Manitoba Student Loan portfolio includes: disbursement and collection of direct financed loans; administration of all investment, credit, liability and asset accounts with the Department of Finance; administration of the line of credit, disbursement and repayment accounts with the Credit Union Central of Manitoba (CUCM); (Student Aid has contracted with CUCM for the use of their loan administration system to facilitate the provision and collection of loans); and administration of effective debt management programs, such as Interest Relief and Debt Reduction in Repayment, which provide support to borrowers experiencing difficulty in meeting their repayment obligations and minimize overall government risk and loan defaults. In 2006/07, $30.7 million in Loan Act Authority will be established for the direct financing of Manitoba student loans.

PROGRAMMING AND SERVICES OVERVIEW

III Manitoba Student Aid cont'd...

In addition, Program funding of $4,781.0 for Loan Portfolio Administration and $1,388.6 for the Interest Relief and Debt Reduction has been budgeted for 2006/07. Approximately 9,500 students are expected to receive Manitoba student loans in 2006/07.

IV Skills Development and Employment Services

Training and Continuing Education undertakes and administers activities aimed at providing Manitobans with the skills and knowledge required to meet current and evolving labour market demands in support of economic and social development in Manitoba.

The Department has established the following goals to respond to Manitoba's changing labour context and support economic growth and social well-being:

- Manitobans have access to a continuum of learning and skill development opportunities that lead to employment and continuing education.
- Manitobans are able to find and sustain employment.
- Business and industries have the human resources capacity to be productive and competitive.
- Manitoba's workforce is representative of the population.

In 2006/07, $106.3 million will be allocated to new and ongoing programs and specialized training and employment incentives.

The following programs and services enable Manitobans, who face barriers to participation in the workforce to gain sustainable employment through access to a continuum of education, training and employment programs and services:

Working within the context of Manitoba's labour market, Employment and Training Services (ETS) ($ 14.8 million) assists individuals in defining and achieving their employment goals by delivering programs, services and resources directly, and by creating partnerships with community stakeholders.

Adult Learning and Literacy: ($ 17.0 million) Develops, co-ordinates and funds community-based adult and family literacy programs in co-operation with community groups. Registers and funds Adult Learning Centres, which provide programming that leads towards the attainment of Senior 1 to Senior 4 credits, including related literacy and tutorial supports to attain these credits and high school completion.

Hydro Northern Training Initiative: ($1.5 million) Manages and co-ordinates the Province's commitments, responsibilities, and activities for Manitoba's involvement in the Hydro Northern Training Initiative. The Initiative is designed to prepare northern Aboriginals for training and employment opportunities related to the proposed hydro electric generating stations.

Industry Training Partnerships: ($1.6 million) Partners with strategic industry groups to identify human resource/training needs and develop strategies to meet those needs. Collaborates with industry to leverage funds and cost-share the purchase of industry-wide training. In cooperation with industry and labour, develops, co-ordinates, and cost-shares workplace related essential skills training and industry-based prior learning assessment projects.

PROGRAMMING AND SERVICES OVERVIEW

IV Skills Development and Employment Services cont'd

Apprenticeship: ($7.2 million) Partners with industry to designate trades, register apprentices and develop trade regulations. Establishes training and certification standards that meet provincial and inter-provincial requirements for trades certification. Develops partnerships with training providers to implement and deliver training programs. Through the Technical-Vocational Initiative, provides Manitobans with a comprehensive continuum of technical vocational education pathways that are universally accessible, seamless across education levels, and synchronized with labour market needs.

In 2006/07, the Canada-Manitoba Labour Market Development Agreement will provide for up to $47.0 million in programming funds as well as $7.2 million for administrative costs including salary expenses for up to 116.5 FTEs. These funds have allowed for greater integration and co-ordination for the delivery of programs and services for unemployed Manitobans, including Employment Insurance clients and income assistance clients.

In November 2005, Canada and Manitoba entered into a six year Canada-Manitoba Labour Market Partnership Agreement (LMPA), ending in 2010/11. The main objectives are:

- to promote an efficient labour market where the quality and quantity of labour supply effectively meet the demand
- to create an inclusive labour market by maximizing the participation of those currently employed, underemployed, or unemployed through the removal of barriers
- to create a coherent and effective system of labour market policies and programs which are co-ordinated in design and delivery to help fully develop Manitoba's human capital

Over the next six years, a number of projects under the LMPA will be developed, implemented and monitored in support of goals and shared objectives established under the Agreement.

SCHEDULE 1

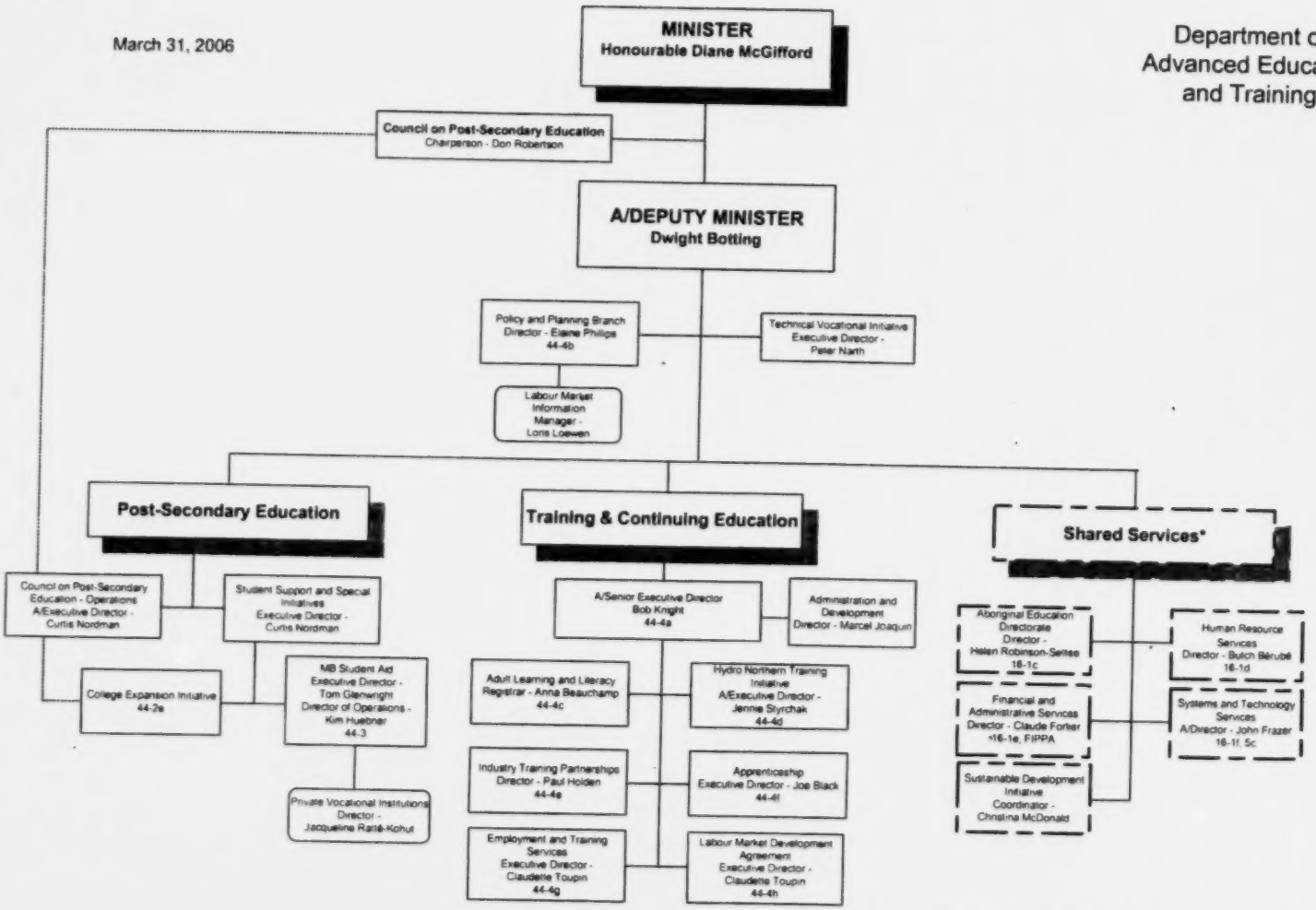
STATUTORY RESPONSIBILITIES OF THE MINISTER OF ADVANCED EDUCATION AND TRAINING

- The Adult Learning Centres Act
- The Apprenticeship and Trades Qualifications Act
- The Brandon University Act
- The Colleges Act
- Le Collège universitaire de Saint-Boniface Act
- The Council on Post-Secondary Education Act
- The Education Administration Act
  - (clause 3(1)(h), as it relates to advanced education and training)
- The Department of Labour and Immigration Act
  - (as it applies to certain training programs)
- The Private Vocational Institutions Act
- The Student Aid Act
- The University College of the North Act
- The University of Manitoba Act
- The University of Winnipeg Act

As per Schedule "B" referred to in Order in Council 361/2005

March 31, 2006

Department of Advanced Education and Training



* Provides services to both the Department of Education, Citizenship and Youth and the Department of Advanced Education and Training

SCHEDULE 2

APPROPRIATION	ESTIMATES OF EXPENDITURE 2006/07 $(000s)	CHANGE FROM 2005/06 %	ESTIMATES OF EXPENDITURE 2005/06 $(000s)*
ADVANCED EDUCATION AND TRAINING (44)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	2,176.6	0.3	2,169.8
2. Support for Universities and Colleges	414,328.0	6.3	389,606.7
3. Manitoba Student Aid	58,300.3	7.3	54,351.5
4. Training and Continuing Education	106,289.8	9.4	97,122.2
5. Capital Grants	14,211.7	3.6	13,720.6
6. Costs Related to Capital Assets	1,110.8	(12.7)	1,272.9
TOTAL APPROPRIATIONS FOR ADVANCED EDUCATION AND TRAINING	596,417.2	6.8	558,243.7
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	581,094.7	7.0	543,250.2
Capital Grants	14,211.7	3.6	13,720.6
Costs Related to Capital Assets			
General Assets	1,110.8	(12.7)	1,272.9
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR ADVANCED EDUCATION AND TRAINING	596,417.2	6.8	558,243.7

***RECONCILIATION STATEMENT**
$(000s)

Printed Estimates of Expenditure 2005/06	556,413.5
Transfer of functions from:	
- Education, Citizenship and Youth	1,475.9
- Health	531.2
Transfer of functions to:	
- Aboriginal and Northern Affairs	(73.5)
- Education, Citizenship and Youth	(73.4)
- Family Services and Housing	(30.0)
Estimates of Expenditure 2005/06 (Adjusted)	558,243.7

SCHEDULE 3

DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
EXPENDITURE SUMMARY BY SALARIES AND EMPLOYEE BENEFITS, OTHER EXPENDITURES, CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS

COST ELEMENT GROUP		ESTIMATES OF EXPENDITURE 2006/2007 $(000s)		ESTIMATES OF EXPENDITURE 2005/2006 $(000s)
SALARIES AND EMPLOYEE BENEFITS		22,453.6		22,209.3
OTHER EXPENDITURES	78,032.7		69,480.1	
(Less Recoverable from Other Appropriations)	(4,790.6)	73,242.1	(4,784.6)	64,695.5
GRANTS/ASSISTANCE		485,787.8		456,827.7
CAPITAL GRANTS		14,211.7		13,720.6
AMORTIZATION		722.0		790.6
DEPARTMENTAL OPERATING		596,417.2		558,243.7
TOTAL		596,417.2		558,243.7

SCHEDULE 4

DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
POSITION SUMMARY *
BY APPROPRIATION

Res. No.	Approp. No.	ADVANCED EDUCATION AND TRAINING DIVISION/BRANCH	Estimates of Expenditure 2006/07 FTEs	Estimates of Expenditure 2006/07 SALARIES	Estimates of Expenditure 2005/06 FTEs	Estimates of Expenditure 2005/06 SALARIES
44.1	44-1	**ADMINISTRATION AND FINANCE**				
		a) Minister's Salary	1.00	30.4	1.00	29.4
		b) Executive Support	6.00	423.2	6.00	417.4
		c) Administration and Finance	0.00	1,272.5	0.00	1,272.5
		TOTAL	7.00	1,726.1	7.00	1,719.3
44.2	44-2	**SUPPORT FOR UNIVERSITIES AND COLLEGES**				
		a) Council on Post-Secondary Education	10.00	599.2	10.00	599.1
		e) College Expansion Initiative	3.00	209.9	3.00	204.4
		h) Stevenson Aviation Centre	20.50	1,474.3	20.50	1,468.3
		TOTAL	33.50	2,283.4	33.50	2,271.8
44.3	44-3	**MANITOBA STUDENT AID**	65.25	3,412.7	65.25	3,375.4
44.4	44-4	**TRAINING AND CONTINUING EDUCATION**				
		a) Division Administration	6.00	330.8	6.00	331.6
		b) Policy and Planning Branch	7.00	499.2	7.00	488.5
		c) Adult Learning and Literacy	9.00	699.5	9.00	702.6
		d) Hydro Northern Training Initiative	4.00	308.2	4.00	296.6
		e) Industry Training Partnerships	8.00	412.9	8.00	410.8
		f) Apprenticeship	48.00	2,895.9	48.00	2,878.2
		g) Employment and Training Services	83.30	4,965.7	83.30	4,863.5
		h) Canada-Manitoba Labour Market Development Agreement	116.50	6,191.7	116.50	6,143.5
		TOTAL	281.80	16,303.9	281.80	16,115.3
		TOTAL ADVANCED EDUCATION AND TRAINING	387.55	23,726.1	387.55	23,481.8

* All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.

DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
2006/07 POSITION SUMMARY
BY STAFF CATEGORY

MAIN APPROPRIATION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	$(000)	FTE	$(000)	FTE	$(000)	FTE	$(000)
ADMINISTRATION AND FINANCE	2.00	150.4	2.00	109.2	3.00	141.0	7.00	400.6
SUPPORT FOR UNIVERSITIES AND COLLEGES	3.00	277.3	24.00	1,622.3	6.50	252.3	33.50	2,151.9
MANITOBA STUDENT AID	4.00	293.2	8.00	575.2	53.25	2,229.6	65.25	3,098.0
TRAINING AND CONTINUING EDUCATION	14.00	1,128.6	177.70	9,911.5	90.10	3,740.9	281.80	14,781.0
TOTAL	23.00	1,849.5	211.70	12,218.2	152.85	6,363.8	387.55	20,431.5

Note 1. Reconciliation of Salary Amounts:

Total Salary Costs per Above	20,431.5
Employee Benefits	2,244.5
Other Costs and Benefits	536.3
Staff Turnover	(758.7)
Shared Services transferred from Education, Citizenship and Youth	1,272.5
Net Salary Costs per Schedule 4	23,726.1

DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
PERCENTAGE DISTRIBUTION OF SALARIES
BY MAIN APPROPRIATION 2006/07

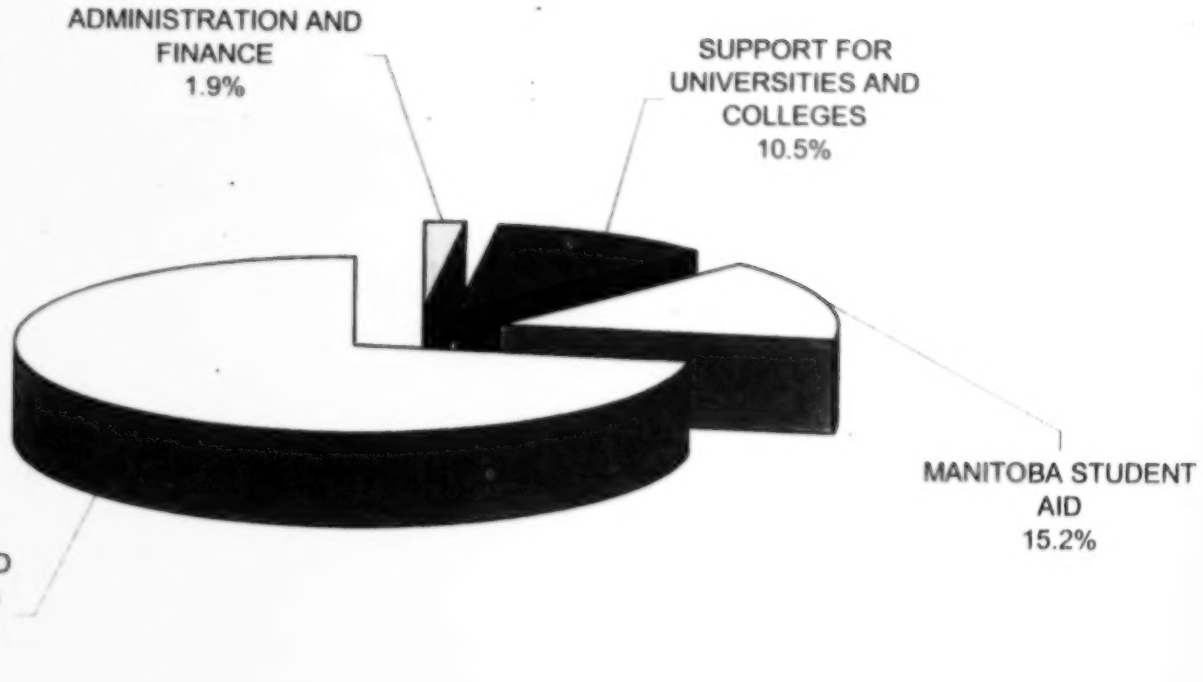

ADMINISTRATION AND FINANCE 1.9%
SUPPORT FOR UNIVERSITIES AND COLLEGES 10.5%
MANITOBA STUDENT AID 15.2%
TRAINING AND CONTINUING EDUCATION 72.4%

CHART 2

DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
PERCENTAGE DISTRIBUTION OF FULL TIME EQUIVALENTS

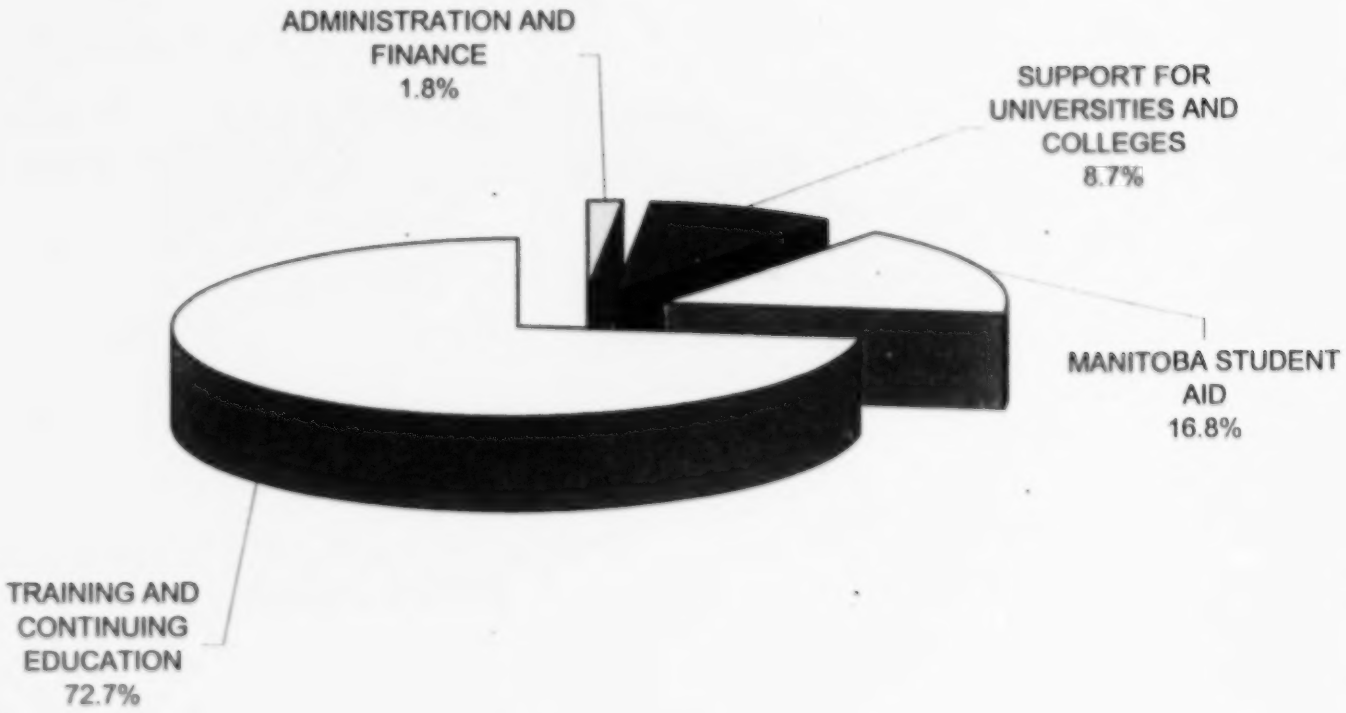

ADMINISTRATION AND FINANCE 1.8%
SUPPORT FOR UNIVERSITIES AND COLLEGES 8.7%
MANITOBA STUDENT AID 16.8%
TRAINING AND CONTINUING EDUCATION 72.7%

CHART 3

PART 2

PROGRAM AND FINANCIAL INFORMATION

Res. No.	Approp. No.	Advanced Education and Training (44) Details of Appropriation	Estimates of Expenditure 2006/07 $(000s)	Estimates of Expenditure 2005/06 $(000s)
44.1	1.	**ADMINISTRATION AND FINANCE**.....	**2,176.6**	2,169.8
		- **Provides executive planning and management of departmental policies and programs. Administrative support is provided through the Department of Education, Citizenship and Youth (16) in the areas of human resource services, financial and administrative services, systems and technology services, and initiatives related to Aboriginal education and training.**		
	a)	**Minister's Salary**	**30.4**	29.4
	b)	**Executive Support**	**521.2**	515.4
	c)	**Administration and Finance**	**1,625.0**	1,625.0
			2,176.6	2,169.8

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 44-1(a)

MINISTER'S SALARY

OBJECTIVES

- **To provide for the additional compensation to which an individual appointed to the Executive Council is entitled.**

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
SALARIES	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**1.00**	**30.4**	1.00	29.4
TOTAL SUB-APPROPRIATION		**30.4** [1]		29.4

1. **Increase in the Minister's Salary is based upon the formula established by the Indemnities and Allowances Commission.**

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 44-1(b)

EXECUTIVE SUPPORT

OBJECTIVES

- To represent the corporate interests of the Department of Advanced Education and Training.

- To facilitate effective leadership for the achievement of high quality post-secondary education and training programs and support services for Manitobans.

ACTIVITY IDENTIFICATION

- Provide policy and implementation advice to the Minister of Advanced Education and Training.

- Provide policy direction for incorporation into the planning, program and/or policy implementation, and evaluation functions of Manitoba's post-secondary education and training systems.

- Oversee the development and implementation of post-secondary education initiatives and activities undertaken by the Department of Advanced Education and Training.

EXPECTED RESULTS

- Effective and efficient administrative support to the offices of the Deputy Minister and the Minister of Advanced Education and Training.

- Effective and efficient operation of the Department of Advanced Education and Training as reflected in the results of each division within the Department.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 44-1(b)
EXECUTIVE SUPPORT

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**120.0**	1.00	120.0
Professional/Technical	**2.00**	**109.2**	2.00	109.2
Administrative Support	**3.00**	**141.0**	3.00	141.0
Employee Benefits		**40.7**		38.0
	6.00	**410.9**	6.00	408.2
Other Costs and Benefits		**18.2**		15.1
Less: Allowance for Staff Turnover		**(5.9)**		(5.9)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**6.00**	**423.2**	6.00	417.4
OTHER EXPENDITURES				
Transportation		**25.0**		25.0
Communication		**24.4**		24.4
Supplies and Services		**18.7**		18.7
Repairs and Maintenance/Rentals	**7.3**		7.3	
Professional Services	**0.5**		0.5	
Other	**10.9**		10.9	
Bank and Finance Charges		**0.1**		0.1
Capital		**1.5**		1.5
Other Operating		**28.3**		28.3
TOTAL OTHER EXPENDITURES		**98.0**		98.0
TOTAL SUB-APPROPRIATION		**521.2**		515.4

SUB-APPROPRIATION NUMBER 44-1(c)

ADMINISTRATION AND FINANCE

OBJECTIVES

- **To reflect the costs of financial and administrative services provided by the Department of Education, Citizenship and Youth.**

ACTIVITY IDENTIFICATION

- **Administrative support is provided through the Department of Education, Citizenship and Youth in the areas of human resource services, financial and administrative services, systems and technology services, and initiatives related to Aboriginal education and training.**

EXPECTED RESULTS

- **A sharing of key financial and administrative services to both Manitoba Advanced Education and Training and Manitoba Education, Citizenship and Youth. Co-ordination of services is accentuated, with duplication of resources eliminated.**

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 44-1(c)
ADMINISTRATION AND FINANCE

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Administrative Support		**1,272.5**		1,272.5
TOTAL SALARIES AND EMPLOYEE BENEFITS		**1,272.5**		1,272.5
OTHER EXPENDITURES				
Other Operating		**352.5**		352.5
TOTAL OTHER EXPENDITURES		**352.5**		352.5
TOTAL SUB-APPROPRIATION		**1,625.0**		1,625.0

Res. No.	Approp. No.	Advanced Education and Training (44) Details of Appropriation	Estimates of Expenditure 2006/07 $(000s)	Estimates of Expenditure 2005/06 $(000s)
44.2	2.	**SUPPORT FOR UNIVERSITIES AND COLLEGES.....**	**414,328.0**	389,606.7
		- **Provides direction and financial support to universities and community colleges, promotes accessibility, supports academic achievement through the provision of financial assistance to students, and provides a contribution to qualifying private religious institutions.**		
	a)	**Council on Post-Secondary Education**	**928.0**	927.9
	b)	**University Operating Grants**	**306,299.9**	289,011.8
	c)	**Post-Secondary Strategic Initiatives Fund**	**1,500.0**	500.0
	d)	**College Grants**	**65,111.6**	61,602.0
	e)	**College Expansion Initiative**	**29,884.8**	27,975.6
	f)	**Access Program**	**7,170.9**	6,477.0
	g)	**Advanced Education and Training Assistance**	**3,432.8**	3,112.4
	h)	**Stevenson Aviation Centre**	**0.0**	0.0
			414,328.0	389,606.7

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(a)

COUNCIL ON POST-SECONDARY EDUCATION

OBJECTIVES

- To allocate financial resources to the public universities, community colleges, and to provide a contribution to the operating costs of private religious institutions and the Winnipeg Technical College.

- To provide approval to establish, make significant modifications to, or cease to provide a program of study, service or facility involving money at the disposal of the Council.

- To support the institutions in their delivery of a quality, comprehensive, and community-responsive program of education and skills training to meet the needs of adult Manitobans and the Manitoba labour market.

- To enhance accessibility and success at Manitoba's post-secondary institutions for individuals from under-represented groups.

ACTIVITY IDENTIFICATION

- Assess the post-secondary educational needs of the Province and the ability of universities and colleges to meet those needs.

- Determine priorities in the provision of post-secondary education and allocate funding within a framework established by the Minister and after consultation with the universities and colleges.

- Advise and assist universities and colleges in planning for the development and delivery of academic programs, services, and facilities.

- Advise and assist universities and colleges in the development of a clear mandate for each institution.

- Develop and implement, in co-operation with universities and colleges, accountability requirements for each university and college for the core functions of teaching, research, and service, including the development of consistent and effective criteria for measuring their performance.

- Facilitate the implementation of appropriate credit transfer arrangements between universities and colleges.

- Exercise the powers and duties delegated to the Council by the Minister under Section 6 of The Colleges Act.

- Advise the Government on post-secondary education related matters in the Province.

- Provide written approval for a university or college to establish, make significant modifications to, or cease to provide a program of study, service or facility involving money at the disposal of the Council.

COUNCIL ON POST-SECONDARY EDUCATION

ACTIVITY IDENTIFICATION cont'd...

- Provide funding assistance to qualifying private post-secondary religious institutions.

- Provide funding support for accessibility activities at The University of Manitoba, The University of Winnipeg, Brandon University, Red River College, and University College of the North.

EXPECTED RESULTS

- The operating and capital financing provided by the Government to the universities and colleges in a fiscal year is intended to allow the universities and colleges to operate in such a way that they will not incur any operating deficit in that year. The universities and colleges are responsible for the provision of quality educational programs for Manitoba.

- Funding assistance to private post-secondary religious institutions in support of qualifying students enrolled in courses which are non-theological and non-denominational in nature.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(a)
COUNCIL ON POST-SECONDARY EDUCATION

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**89.8**	1.00	89.8
Professional/Technical	**6.00**	**390.9**	6.00	394.1
Administrative Support	**3.00**	**122.2**	3.00	120.3
Employee Benefits		**66.3**		62.3
	10.00	**669.2**	10.00	666.5
Other Costs and Benefits		**11.1**		13.7
Less: Allowance for Staff Turnover		**(81.1)**		(81.1)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**10.00**	**599.2**	10.00	599.1
OTHER EXPENDITURES				
Transportation		**11.0**		11.0
Communication		**7.5**		7.5
Supplies and Services		**142.7**		142.7
Repairs and Maintenance/Rentals	**78.4**		78.4	
Professional Services	**53.8**		53.8	
Other	**10.5**		10.5	
Capital		**8.6**		8.6
Other Operating		**159.0**		159.0
Desktop Services	**36.6**		36.6	
Other	**122.4**		122.4	
TOTAL OTHER EXPENDITURES		**328.8**		328.8
TOTAL SUB-APPROPRIATION		**928.0**		927.9

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(b)

UNIVERSITY OPERATING GRANTS

OBJECTIVES

- To provide operating grant funding to the universities of Manitoba, Winnipeg and Brandon, University College of the North, and Collège universitaire de Saint-Boniface. Included in the operating grants are monies for mortgage payments on university capital projects.

- To provide a funding contribution to Canadian Mennonite University, Providence College and Seminary, William and Catherine Booth College, and Steinbach Bible College in support of qualifying students enrolled in courses that are non-theological and non-denominational.

ACTIVITY IDENTIFICATION

- Administer an annual universities' grants funding program, including the implementation of policies related to funding and other fiscal matters.

EXPECTED RESULTS

- The operating and capital financing provided by the Government to the universities in a fiscal year is intended to allow the universities to operate in such a way that they will not incur any operating deficit in that year. The universities are responsible for the provision of quality educational programs for Manitoba.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(b)
UNIVERSITY OPERATING GRANTS

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		**306,299.9**		289,011.8
TOTAL SUB-APPROPRIATION		**306,299.9** [1]		289,011.8

1. **The increase is mainly due to a 5.8% base operating grant increase.**

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(c)

POST-SECONDARY STRATEGIC INITIATIVES FUND

OBJECTIVES

- To support programs responding to the needs of the labour market and the emerging human resource needs of the provincial economy.

- To encourage institutional reform through such means as establishing program priorities, using information technologies, creating active partnerships with the public and private sectors, and co-operating with other post-secondary institutions.

ACTIVITY IDENTIFICATION

- Develop and support programs in response to the needs of the labour market and the emerging human resource needs of the economy.

- Recommend projects that emphasize joint research with business and industry; improve the quality of teaching; assist in creating joint university and community college programs; increase internal management efficiency and effectiveness; promote institutional co-operation; and promote the use of communications technology.

EXPECTED RESULTS

- Promotion of change in universities and colleges service delivery.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(c)
POST-SECONDARY STRATEGIC INITIATIVES FUND

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		1,500.0		500.0
TOTAL SUB-APPROPRIATION		1,500.0 [1]		500.0

1. The increase represents additional funding for new programs at universities.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(d)

COLLEGE GRANTS

OBJECTIVE

- To provide operating grant funding to Assiniboine Community College, Red River College, and École technique et professionnelle, as well as an operating contribution to the Winnipeg Technical College.

ACTIVITY IDENTIFICATION

- Administer an annual colleges' grants funding program, including the implementation of policies related to funding and other fiscal matters.

EXPECTED RESULTS

- The operating financing provided by the Government to the colleges in a fiscal year is intended to allow the colleges to operate in such a way that they will not incur any operating deficit in that year. The colleges are responsible for the provision of quality educational programs for Manitoba.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(d)
COLLEGE GRANTS

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		**65,111.6**		61,602.0
TOTAL SUB-APPROPRIATION		**65,111.6** [1]		61,602.0

1. The increase is mainly due to a 5.7% base operating grant increase.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(e)

COLLEGE EXPANSION INITIATIVE

OBJECTIVES

- To increase enrolment in diploma and certificate programs that are in high demand at Manitoba's community colleges.

- To support college programs that respond to the needs of under-served groups: sequential students, life-long learners, and Aboriginal communities.

- To create strong linkages with all sectors in education and key sectors in the labour market.

ACTIVITY IDENTIFICATION

- Work with the colleges to develop plans for college expansion that are consistent with the Department's overall educational strategy.

- Support college programs that strive to increase capacity in high-demand programs, to create new delivery systems, to improve retention and graduation rates, to ensure maximum articulation between high schools, colleges, universities, and workplaces, and to better meet the needs of under-represented students, for example, from Aboriginal communities.

EXPECTED RESULTS

- Increased enrolment in diploma and certificate programs at Manitoba's community colleges.

- Raise the profile of Manitoba's college system by using expansion as a catalyst for change and renewal.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(e)
COLLEGE EXPANSION INITIATIVE

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**107.6**	1.00	107.6
Professional/Technical	**1.00**	**56.9**	1.00	52.7
Administrative Support	**1.00**	**37.2**	1.00	37.2
Employee Benefits		**22.2**		20.1
	3.00	**223.9**	3.00	217.6
Other Costs and Benefits		**0.0**		0.8
Less: Allowance for Staff Turnover		**(14.0)**		(14.0)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**3.00**	**209.9**	3.00	204.4
OTHER EXPENDITURES				
Grants/Transfer Payments		**29,628.8**		27,725.1
Supplies and Services		**7.2**		7.2
Repairs and Maintenance/Rentals	**7.2**		7.2	
Capital		**14.8**		14.8
Other Operating		**24.1**		24.1
Desktop Services	**6.9**		6.9	
Other	**17.2**		17.2	
TOTAL OTHER EXPENDITURES		**29,674.9**		27,771.2
TOTAL SUB-APPROPRIATION		**29,884.8**		27,975.6

1. **The increase is mainly due to a 5.8% base operating grant increase.**

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(f)

ACCESS PROGRAM

OBJECTIVES

- To enhance accessibility and success at Manitoba's post-secondary institutions for individuals from under-represented groups.

ACTIVITY IDENTIFICATION

- Provide funding support for accessibility activities at The University of Manitoba, The University of Winnipeg, Brandon University, Red River College, and University College of the North.

EXPECTED RESULTS

- There were 1,011 students enrolled in programs during 2005/06, as of September 2005.
- As of February 2005, 76% of recent graduates were employed or continuing their education.
- One hundred percent (100%) of the employed graduates were working in jobs related to their field of study.
- Individuals from under-represented groups served by accessibility activities include Aboriginal, physically and visibly challenged, female, single parent, and immigrant students.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(f)
ACCESS PROGRAM

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		**7,170.9**		6,477.0
TOTAL SUB-APPROPRIATION		**7,170.9** [1]		6,477.0

1. **The increase is mainly due to a 7.8% base operating grant increase.**

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(g)

ADVANCED EDUCATION AND TRAINING ASSISTANCE

OBJECTIVES

- To provide opportunities for Manitoba students to study in other provinces in disciplines for which there is no training available in Manitoba.

ACTIVITY IDENTIFICATION

- Negotiate, administer, and provide funding for inter-provincial training agreements in Veterinary Medicine and Optometry for Manitoba students.

EXPECTED RESULTS

In 2006/07 approximately:

- Fifty (50) Manitoba students are expected to be studying Veterinary Medicine at The University of Saskatchewan in Saskatoon.

- Eighteen (18) Manitoba students are expected to be studying Optometry at The University of Waterloo.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(g)
ADVANCED EDUCATION AND TRAINING ASSISTANCE

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		**3,432.8**		3,112.4
TOTAL SUB-APPROPRIATION		**3,432.8**		3,112.4

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(h)

STEVENSON AVIATION CENTRE

OBJECTIVE

- To reflect the cost of salary and employee benefits and offsetting recoveries for staff who were seconded to Red River College.

ACTIVITY IDENTIFICATION

- Effective April 1, 2002, responsibility for Stevenson Aviation and Aerospace Training Centre was transferred to Red River College as part of a provincial initiative to expand and enhance the aviation/aerospace training capacity in the Province.
- FTEs and corresponding salaries have been allocated to support the secondment of the Department staff to Red River College for the purposes of managing the Centre's operations and instructional delivery.

EXPECTED RESULTS

- Salaries and employee benefits are allocated and fully recovered from Red River College.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(h)
STEVENSON AVIATION CENTRE

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**79.9**	1.00	79.9
Professional/Technical	**17.00**	**1,174.5**	17.00	1,174.5
Administrative Support	**2.50**	**92.9**	2.50	92.9
Employee Benefits		**148.6**		137.2
	20.50	**1,495.9**	20.50	1,484.5
Other Costs and Benefits		**8.7**		14.1
Less: Allowance for Staff Turnover		**(30.3)**		(30.3)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**20.50**	**1,474.3**	20.50	1,468.3
Less: Recoverable from Red River College		**(1,474.3)**		(1,468.3)
TOTAL SUB-APPROPRIATION		**0.0**		0.0

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44.3	3.	**MANITOBA STUDENT AID**	58,300.3	54,351.5
		- Increases post-secondary educational opportunities by providing supplemental financial assistance to those students whose finances limit their educational choices and who might otherwise be unable to obtain a post-secondary education.		
		- Manitoba Student Aid provides a single window service to students. It provides student loan administration services including loan assessment, disbursement, repayment and collections, and also administers the Interest Relief and Debt Reduction in Repayment programs. It also provides student loan portfolio financing and administration.		
		- In addition to Manitoba Student Loans and Canada Student Loans, Manitoba Student Aid also administers other financial and loan remission programs such as Manitoba Bursary, Manitoba Scholarship and Bursary Initiative, Canada Millennium Scholarship Fund, Canada Study Grants, Tuition Rebate Grants, Medical Student/Resident Financial, Assistance Program, Manitoba Graduate Scholarships, ACCESS Bursary, Prince of Wales/Princess Anne Awards, Aboriginal Education Awards, Millennium Adult Learner Bursary, Millennium Manitoba Low-Income grants, Early Childhood Education return of service grants and others. Manitoba Student Aid ensures that educational institutions meet designation criteria for Student Aid purposes.		
	a)	Salaries and Employee Benefits	3,412.7	3,375.4
	b)	Other Expenditures	1,204.5	1,204.5
	c)	Loans and Bursaries	3,336.0	3,209.0
	d)	Manitoba Bursary Fund	8,160.0	6,760.0
	e)	Manitoba Scholarship and Bursary Initiative	5,000.0	5,000.0
	f)	Canada Millennium Scholarship Fund	12,785.5	10,630.5
	g)	Canada Study Grants	3,000.2	3,700.2
	h)	Tuition Rebate Grants	13,874.3	13,602.3
	i)	Medical Student/Resident Financial Assistance	2,891.3	2,891.3
	j)	Loan Portfolio Administration	4,781.0	4,781.0
	k)	Interest Relief and Debt Reduction	1,388.6	1,388.6
	l)	Manitoba Graduate Scholarships	1,357.5	700.0
	m)	Less: Recoverable from Health	(2,891.3)	(2,891.3)
			58,300.3	54,351.5

MANITOBA STUDENT AID

SUB-APPROPRIATION NUMBER 44-3

MANITOBA STUDENT AID

OBJECTIVES

- To increase post-secondary opportunities for Manitobans by providing supplemental financial assistance to those students whose finances limit their educational choices and who might otherwise be unable to obtain a post-secondary education.

- To provide effective and efficient Manitoba Student Loan administration services for Manitoba's post-secondary students.

- To increase public awareness of programs and services provided by Manitoba Student Aid.

- To implement the Student Aid Designation policy in conjunction with the requirements of the Pan-Canadian Designation Framework and thereby ensure that educational institutions meet designation criteria for the purposes of the Canada and Manitoba Student Loan Programs.

- To provide consumer protection by administering The Private Vocational Institutions Act and its Regulations.

- To support access to post-secondary education opportunities for under-represented groups.

- To evaluate programs and services.

- To support research in northern Manitoba.

ACTIVITY IDENTIFICATION

- Administer and deliver the Canada Student Loans Program and the Canada Millennium Scholarship Bursaries on behalf of the Federal Government and the Canada Millennium Scholarship Foundation respectively.

- Administer and deliver the Manitoba Student Aid Program, the Manitoba Bursary, the Manitoba Scholarship and Bursary Initiative, the Graduate Scholarships, and other grants and awards in accordance with the Manitoba Student Aid Act and its Regulations.

- Establish, review, and implement policies and procedures for the Canada Student Loans Program and Manitoba Student Aid Program.

- Audit and investigate student financial assistance applications and application processes to maximize program integrity.

- Administer student loan accounts using effective debt management practices, including Interest Relief and Debt Reduction in Repayment and revision of loan terms, that will assist students in repaying their student loans, and minimize overall Government risk and loan default rates.

- Manage the Manitoba Student Loan portfolio, both with existing financial institutions and direct Government loans, including the disbursement of loans and the administration of interest subsidy, provision for loss, and risk premium payments.

SUB-APPROPRIATION NUMBER 44-3
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MANITOBA STUDENT AID

ACTIVITY IDENTIFICATION cont'd...

- Expand Hope Manitoba by increasing the funding available in the Graduate Scholarships Program and increasing bursaries available to post-secondary students.

- Administer all investment, credit, liability, and asset accounts with the Department of Finance and establish sufficient annual Loan Act Authority for the direct Government financing of Manitoba Student loans.

- Manage line of credit and term loan accounts with the Credit Union Central of Manitoba.

- Provide advisory services to students and post-secondary institutions in Manitoba.

- Provide repayment counseling services to students.

- Review student appeals for financial assistance.

- Maintain and enhance the web site, MySAO, the online internet application, and an Interactive Voice Response System.

- Direct overflow calls to the Faneuil Call Centre.

- Provide increased outreach and special initiatives geared to secondary students and their parents to encourage planning for and participation in post-secondary education.

- Implement and monitor compliance with The Private Vocational Institutions Act and its Regulations.

- Register and renew private vocational institutions in accordance with The Private Vocational Institutions Act and its Regulations.

- Facilitate and resolve issues relating to private vocational institutions.

- Designate post-secondary institutions and programs of study for student loan eligibility purposes.

- Develop student loan default prevention strategies with post-secondary education institutions.

- Collect and analyze data in support of research, planning, and policy development of programs.

- Improve Aboriginal participation in post-secondary institutions throughout Manitoba with emphasis in northern regions.

- Consult and liaise with the Aboriginal community regarding Aboriginal post-secondary accessibility and affordability policy issues.

- Administer the Youth Transition: From Work to Post-Secondary Education bursary.

MANITOBA STUDENT AID

ACTIVITY IDENTIFICATION cont'd...

- Administer other programs such as the Medical Student/Resident Financial Assistance Program in conjunction with the Department of Health, the Early Childhood Educator Tuition Support Conditional Grant with the Department of Family Services, and the Aboriginal Education Awards in partnership with the Business Council of Manitoba and the Federal Government.

- Administer the ACCESS Bursary Program, the Canada Access Grant for Low Income Students, the Millennium Adult Learner Bursary, and the Millennium Low Income Grant for dependent students and Aboriginal students.

- Provide an annual grant to support the Churchill Northern Studies Centre.

EXPECTED RESULTS

- Receive and assess approximately 13,000 applications for student financial assistance.

- Turn-around time of one to two weeks for Internet-filed applications and three to five weeks for paper-based applications.

- Disburse approximately 9,500 Manitoba Student Loans annually to eligible students.

- Through the administration of the Manitoba Bursary and the Canada Millennium Scholarship Bursary, reduce the combined Canada Student Loan and Manitoba Student Loan annual debt to manageable levels for most students.

- Provide Manitoba Bursary loan remission to approximately 2,500 students.

- Provide Canada Millennium Scholarship Bursary loan remission to approximately 3,000 students.

- Establish approximately $30.7 million in annual Loan Act authority to provide for the direct financing of Manitoba student loans.

- Administer the loan repayment and collection process for approximately 5,000 students.

- Provide eligible students with Interest Relief and Debt Reduction in Repayment.

- Respond to approximately 45,000 telephone inquiries from students and institutions through Manitoba Student Aid Inquiry.

- Respond to approximately 20,000 in-person requests from students for program information and client assistance.

- Provide initial client service to approximately 50,000 callers annually through the Interactive Voice Response System.

SUB-APPROPRIATION NUMBER 44-3

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MANITOBA STUDENT AID

EXPECTED RESULTS cont'd...

- Create and endow scholarships and bursaries through the Manitoba Scholarship and Bursary Initiative (MSBI). Under MSBI, Manitoba's public institutions and The University of Manitoba's Students' Union (UMSU) receive $5.0 million annually, in matched funding, yielding over $10.0M annually for scholarships and bursaries.

- Administer 267 ACCESS Bursary Program spots.

- Assist 36 Masters students and 33 Doctoral students with graduate scholarships.

- Assist 133 students to participate in post-secondary studies through the Millennium Adult Learner Bursary.

- Review over 300 appeals for student financial assistance within a two to four-week turn-around period.

- Randomly audit student aid files to improve program integrity and reduce loan default rates.

- Annually register approximately 37 private vocational institutions.

- Monitor compliance with designation criteria for approximately 71 institutions in Manitoba and approximately 800 institutions located nationally and world-wide.

- Provide financial assistance to approximately 145 additional medical students and residents studying medicine or to physicians establishing a practice in Manitoba upon graduation; track approximately 586 grants for Return of Service.

MANITOBA STUDENT AID

APPROPRIATION 44-3
MANITOBA STUDENT AID

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**4.00**	**293.2**	4.00	290.2
Professional/Technical	**8.00**	**575.2**	8.00	572.9
Administrative Support	**53.25**	**2,229.6**	53.25	2,199.2
Employee Benefits		**341.2**		330.8
	65.25	**3,439.2**	65.25	3,393.1
Other Costs and Benefits		**46.4**		55.2
Less: Allowance for Staff Turnover		**(72.9)**		(72.9)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**65.25**	**3,412.7** [1]	65.25	3,375.4
OTHER EXPENDITURES				
Grants/Transfer Payments		**56,574.4**		52,662.9
Transportation		**24.5**		24.5
Communication		**272.3**		272.3
Supplies and Services		**365.1**		365.1
Repairs and Maintenance/Rentals	**261.1**		261.1	
Professional Services	**41.0**		41.0	
Other	**63.0**		63.0	
Bank and Finance Charges		**222.0**		222.0
Capital		**28.0**		28.0
Other Operating		**292.6**		292.6
Desktop Services	**154.9**		154.9	
Other	**137.7**		137.7	
TOTAL OTHER EXPENDITURES		**57,778.9** [2]		53,867.4
Less: Recoverable from Health		**(2,891.3)**		(2,891.3)
TOTAL SUB-APPROPRIATION		**58,300.3**		54,351.5

1. **Salaries include funds for FTEs shown above as well as salary funds to be recovered by the Department of Energy, Science and Technology for FTEs transferred to that Department for the development and delivery of integrated information communication technology services for government.**

2. **The increase mainly relates to an increase for the Canada Millennium Scholarship, recoverable from the Canada Millennium Scholarship Foundation and to an increase for the Manitoba Bursary Fund.**

Res. No.	Approp. No.	Advanced Education and Training (44) Details of Appropriation	Estimates of Expenditure 2006/07 $(000s)	Estimates of Expenditure 2005/06 $(000s)
44.4	4.	**TRAINING AND CONTINUING EDUCATION**.....	**106,289.8**	97,122.2
		- **Consists of programs and services that create opportunities to develop a skilled and adaptable workforce that supports the Province's social and economic goals. Through partnerships, enables Manitobans to contribute to a dynamic province built on individual, workplace, and community strengths.**		
		- **Under an agreement between Canada and Manitoba, funding is provided from the Government of Canada's Consolidated Revenue Fund, primarily to enhance the capacity of skills training systems to increase the number of job-ready workers trained in areas of immediate demand and emerging skills shortages, and in this regard, improving the labour market participation of those facing specific barriers to employment.**		
	a)	**Division Administration**	**635.6**	652.1
	b)	**Policy and Planning Branch**	**631.0**	620.3
	c)	**Adult Learning and Literacy**	**16,999.0**	16,650.2
	d)	**Hydro Northern Training Initiative**	**1,485.4**	1,473.8
	e)	**Industry Training Partnerships**	**1,566.0**	1,563.9
	f)	**Apprenticeship**	**7,249.1**	7,050.4
	g)	**Employment and Training Services**	**14,805.5**	14,663.3
	h)	**Canada-Manitoba Labour Market Development Agreement**	**54,219.7**	54,448.2
	i)	**Canada-Manitoba Labour Market Partnership Agreement**	**8,698.5**	-
			106,289.8	97,122.2

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 44-4(a)

DIVISION ADMINISTRATION

OBJECTIVES

- To provide strategic direction, co-ordination, and integration relating to fiscal responsibility, policy, and utilization of financial resources for the Training and Continuing Education (TCE) programs.

- To provide centralized program, administrative, and financial stewardship and support services to TCE in respect of departmental priorities and goals.

- To provide financial co-ordination and support division-wide initiatives in assessing resource requirements and allocations to programs and branches, including financial accountability and performance management.

ACTIVITY IDENTIFICATION

- Provides strategic policy and program direction for all TCE programs division-wide, and addresses departmental priorities and goals.

- Develops effective management practices for TCE's human and financial resources.

- Develops and implements an effective financial accountability framework for TCE.

- Provides administrative and specialized financial services to TCE, including co-ordination and involvement in policy, procedures, financial reporting, program cash flow, and estimates preparation.

- Undertakes project activities for TCE including: provision of information, co-ordination of briefing materials, financial analysis of Treasury Board documents, administrative services and consultations, as well as co-ordination and support in the area of special initiatives and projects.

- Provides support to new programs and branches including the Labour Market Partnerships Agreement (LMPA) and Technical Vocational Initiative.

EXPECTED RESULTS

- Effective comptrollership and financial accountability in TCE.

- Annual Estimates, quarterly financial forecasts and other financial documents will be effectively developed to support government resource allocation management decisions.

- Department management will be provided with timely and accurate information to support effective management decisions.

- Effective co-ordination of division role and contribution to Department and corporate initiatives.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 44-4(a)
DIVISION ADMINISTRATION

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**72.3**	1.00	72.3
Professional/Technical	**1.00**	**59.0**	1.00	59.0
Administrative Support	**4.00**	**178.0**	4.00	177.4
Employee Benefits		**34.1**		31.8
	6.00	**343.4**	6.00	340.5
Other Costs and Benefits		**3.2**		6.9
Less: Allowance for Staff Turnover		**(15.8)**		(15.8)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**6.00**	**330.8**	6.00	331.6
OTHER EXPENDITURES				
Transportation		**14.8**		14.8
Communication		**19.1**		19.1
Supplies and Services		**228.3**		244.0
Repairs and Maintenance/Rentals	**50.1**		50.1	
Professional Services	**169.9**		185.6	
Other	**8.3**		8.3	
Capital		**2.0**		2.0
Other Operating		**40.6**		40.6
Desktop Services	**20.3**		20.3	
Other	**20.3**		20.3	
TOTAL OTHER EXPENDITURES		**304.8**		320.5
TOTAL SUB-APPROPRIATION		**635.6**		652.1

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 44-4(b)

POLICY AND PLANNING BRANCH

OBJECTIVES

- To support departmental policy development, planning processes, and intergovernmental activity through a co-ordinated corporate approach by:
    - Providing information and analysis
    - Enabling external and internal linkages
    - Facilitating communication

ACTIVITY IDENTIFICATION

- Facilitate department-wide policy development, strategic planning, and linkage to resource requirements provided through the estimates process.
- Collect and co-ordinate cross-branch qualitative and quantitative data as required to support departmental activity, performance measurement, and reporting.
- Undertake labour market analysis that supports program and policy development, and facilitates linkage between education, employers and the needs of the labour market.
- Provide analytical support related to learning and labour market issues including labour market information to other departments as requested.
- Manage the Department's participation in Forum of Labour Market Ministers (FLMM) and Council of Ministers of Education, Canada (CMEC).
- Act as the primary liaison for national and international education and training agencies (ex: Statistics Canada, Human Resources and Social Development Canada, Organization of Economic Cooperation and Development, etc).
- Support the implementation of the Labour Mobility Chapter of the Agreement on Internal Trade (AIT) on behalf of Manitoba.
- Manage briefings related to post-secondary and labour market matters including preparation for the Western Premiers' Conference, Council of the Federation, and First Ministers' Meetings.
- Participate in negotiations through the Manitoba Framework Agreement Initiative (MFAI) related to devolution of responsibility for education to First Nations.
- Support activity related to the Labour Market Partnership Agreement (LMPA).

POLICY AND PLANNING BRANCH

EXPECTED RESULTS

- A co-ordinated corporate approach to planning, policy development, performance measurement, and information management.
- Use of data and research to support evidence-based decision making.
- Timely and relevant labour market information is provided to support decision-making.
- Enhanced program and service delivery through improved statistics/measures on labour market participation.
- Effective facilitation of intra branch and inter departmental linkages and Pan-Canadian relationships.
- Fulfill obligations under the Agreement on Internal Trade.
- Stakeholder relationships are strengthened resulting in an increased number of stakeholder strategies developed and consultations held.
- Strengthened relationship with the Federal Government related to education and labour market matters.
- Manitoba's position on learning and labour market issues is represented at Pan-Canadian tables.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 44-4(b)
POLICY AND PLANNING BRANCH

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**80.6**	1.00	80.6
Professional/Technical	**5.00**	**338.2**	5.00	330.8
Administrative Support	**1.00**	**45.2**	1.00	45.2
Employee Benefits		**51.0**		47.5
	7.00	**515.0**	7.00	504.1
Other Costs and Benefits		**5.2**		5.4
Less: Allowance for Staff Turnover		**(21.0)**		(21.0)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**7.00**	**499.2**	7.00	488.5
OTHER EXPENDITURES				
Transportation		**10.7**		10.7
Communication		**27.4**		27.4
Supplies and Services		**43.1**		43.1
Repairs and Maintenance/Rentals	**38.4**		38.4	
Professional Services	**2.5**		2.5	
Other	**2.2**		2.2	
Capital		**0.5**		0.5
Other Operating		**50.1**		50.1
Desktop Services	**12.9**		12.9	
Other	**37.2**		37.2	
TOTAL OTHER EXPENDITURES		**131.8**		131.8
TOTAL SUB-APPROPRIATION		**631.0**		620.3

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 44-4(c)

ADULT LEARNING AND LITERACY

OBJECTIVES

- To enable Manitobans to have the ability to understand and employ printed information in daily living activities at work, at home, and in the community.

- To support educational programming enabling adults to earn credits leading to high school completion, particularly in the form of a mature student diploma.

ACTIVITY IDENTIFICATION

- Co-ordinate and fund community-based literacy programming for adults in need of literacy instruction to meet employment, training, and/or personal literacy-related goals, with increased emphasis on Aboriginal people and under-represented groups.

- Assist the National Literacy Secretariat of Human Resources and Social Development Canada in the dissemination and monitoring of grants for adult literacy projects.

- Assist in the development of Community Advisory Groups whose mandate is to manage adult literacy and basic education programming at the local level.

- Increase public awareness of literacy issues and the efforts being made to promote literacy and provide networking opportunities for literacy practitioners.

- Assist adult literacy practitioners and volunteers to integrate information technology literacy skills into provincially funded literacy programming.

- Administer The Adult Learning Centres Act.

- Fund adult learning centres to provide high school curricula to adult learners.

- Provide professional development and networking opportunities to adult educators, including training for adult literacy practitioners and volunteers, and assist in the development and acquisition of materials appropriate for adult learners.

- Maintain an accountability framework for financial expenditures and integrity of educational programming.

- Maintain a resource library for adult learning centre and literacy practitioners.

- Enhance curriculum and program articulation between literacy and adult learning centre programs, and between adult learning centres and post-secondary education.

- Provide grant funding, program development and materials assistance in support of disabled adult programs delivered by community-based agencies.

- Provide training and support to enable adult learning centres and employment centres to deliver Prior Learning Assessment and Recognition (PLAR) services to the community.

- Provide core operational funding to the Louis Riel Institute (LRI) to foster an understanding and appreciation of the culture, heritage, and history of Métis people in the Province, and to promote the advancement of education and training of Métis people.

ADULT LEARNING AND LITERACY

EXPECTED RESULTS

- Enrolment for provincially funded literacy programs is expected to be approximately 2,700 learners.

- Enrolment for registered adult learning centres is expected to be approximately 8,700 learners. Approximately 1,200 high school diplomas are expected to be earned by adult learners.

- Results are measured in terms of a consistently high rate of success achieved by individuals in the programs, including the individual's ability to access further training, find employment, and meet personal literacy and education related goals.

- Enhanced literacy training among under-represented groups, including low income earners.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 44-4(c)
ADULT LEARNING AND LITERACY

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**85.7**	1.00	85.7
Professional/Technical	**7.00**	**512.3**	7.00	507.1
Administrative Support	**1.00**	**37.3**	1.00	37.3
Employee Benefits		**69.8**		64.7
	9.00	**705.1**	9.00	694.8
Other Costs and Benefits		**9.2**		22.6
Less: Allowance for Staff Turnover		**(14.8)**		(14.8)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**9.00**	**699.5**	9.00	702.6
OTHER EXPENDITURES				
Grants/Transfer Payments		**16,069.4**		15,717.5
Transportation		**29.5**		29.5
Communication		**22.4**		22.4
Supplies and Services		**109.7**		109.7
Repairs and Maintenance/Rentals	**39.3**		39.3	
Professional Services	**47.9**		47.9	
Other	**22.5**		22.5	
Capital		**0.9**		0.9
Other Operating		**67.6**		67.6
Desktop Services	**28.8**		28.8	
Computer Related	**1.0**		1.0	
Other	**37.8**		37.8	
TOTAL OTHER EXPENDITURES		**16,299.5**		15,947.6
TOTAL SUB-APPROPRIATION		**16,999.0**		16,650.2

1. **The increase is mainly due to a 2.5% funding increase for Adult Learning Centres.**

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 44-4(d)

HYDRO NORTHERN TRAINING INITIATIVE

OBJECTIVES

- To manage and coordinate the Province's commitments, responsibilities, and activities related to Manitoba's involvement in the Hydro Northern Pre-Project Training Initiative (the Initiative).

- To provide training and employment activities to prepare participating Aboriginal Partners and other northern Aboriginal residents for training and employment opportunities related to the proposed hydro-electric generating projects.

- To work in partnership with provincial departments, Manitoba Hydro, the Federal Government, Aboriginal organizations, and the Wuskwatim and Keeyask Training Consortium Inc. (WKTC) in the funding and delivery of the Initiative.

ACTIVITY IDENTIFICATION

- Assist and support participating Aboriginal Partners in the effective development and delivery of multi-year and annual training plans related to the Initiative.

- Provide planning and development services to participating Aboriginal Partners related to training and employment activities under the Initiative.

- Liaise and co-ordinate with internal and external stakeholders, including Manitoba Hydro, the Federal Government, and Aboriginal organizations to ensure effective partnership relations throughout the course of the Initiative.

- Communicate and consult with senior government officials on a timely basis regarding substantive issues and developments surrounding the Initiative.

- Collaborate with participating Aboriginal Partners and funders to ensure appropriate outcomes and accountabilities for effective and efficient delivery of the Initiative.

EXPECTED RESULTS

- Effective preparation of eligible northern Aboriginals for employment opportunities for the proposed hydro generating stations.

- A match between supported training activities and Hydro and related job opportunities.

- Development of Aboriginal education/industry training delivery partnerships.

- Increased participation of Aboriginal people in trades training.

- Increased community-based training in the north.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 44-4(d)
HYDRO NORTHERN TRAINING INITIATIVE

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**93.1**	1.00	86.9
Professional/Technical	**3.00**	**190.4**	3.00	190.4
Employee Benefits		**31.2**		28.7
	4.00	**314.7**	4.00	306.0
Other Costs and Benefits		**3.8**		0.9
Less: Allowance for Staff Turnover		**(10.3)**		(10.3)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**4.00**	**308.2**	4.00	296.6
OTHER EXPENDITURES				
Transportation		**13.1**		13.1
Communication		**5.5**		5.5
Supplies and Services		**8.3**		8.3
Repairs and Maintenance/Rentals	**1.8**		1.8	
Professional Services	**2.0**		2.0	
Other	**4.5**		4.5	
Capital		**0.5**		0.5
Other Operating		**24.8**		24.8
Desktop Services	**5.8**		5.8	
Computer Related	**1.8**		1.8	
Other	**17.2**		17.2	
Fees/Services on Behalf of Citizens		**1,250.0**		1,250.0
TOTAL OTHER EXPENDITURES		**1,302.2**		1,302.2
Less: Recoverable from Aboriginal and Northern Affairs		**(125.0)**		(125.0)
TOTAL SUB-APPROPRIATION		**1,485.4**		1,473.8

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 44-4(e)

INDUSTRY TRAINING PARTNERSHIPS

OBJECTIVES

- To promote private sector involvement and investment in human resource development and workplace training, and to link skills development with provincial economic development priorities.

- To assess training needs and develop short and long-term training strategies to develop a skilled workforce.

ACTIVITY IDENTIFICATION

The Branch provides business and industry with a more integrated and co-ordinated single window of access to human resource planning and skills training. This involves working in partnerships with industry and labour to build a skilled workforce to achieve business goals, enter new markets, increase worker productivity, increase sales, and help Manitobans thrive in a competitive global economy.

- Industry-Wide Human Resource Planning Initiatives: Facilitate focused human resource planning for new and existing workers within industry sectors through the development of government/industry/other labour market partnerships. Activities include: human resource planning agreements; human resource studies; industry-specified training initiatives; and the development of small and medium-sized enterprises.

- Province-Wide Special Courses: Work in partnership with industry to develop and deliver cross-sectoral workshops, seminars, and courses to meet industry-identified workplace training needs considered essential to business competitiveness such as quality-related training, board governance, knowledge management, business and organizational effectiveness, and train-the-trainer activity.

- Workplace Education Manitoba (Essential Skills): Provide co-ordination and expertise of Essential Skills activities and communications to business, labour, and government, with a focus on the development and delivery of workplace-related essential skills training and specific training events for workplace literacy co-ordinators and instructors.

- Industry-Based Prior Learning Assessment and Recognition (PLAR): Provide co-ordination and expertise of PLAR activities and communications to business, labour, and government, with a focus on the development of industry-based prior learning assessment projects and practitioner development.

EXPECTED RESULTS

- Development of 15 Industry-Wide Human Resource Partnerships/Sectoral Agreements.

- Development and implementation of 9 Province-Wide Special Courses (Initiatives).

- Development and delivery of 33 Workplace Education Manitoba Programs.

- Development of 12 Industry-Based Prior Learning Assessment and Recognition Initiatives.

- 11,000 Participants in Training Initiatives.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 44-4(e)
INDUSTRY TRAINING PARTNERSHIPS

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**85.7**	1.00	85.7
Professional/Technical	**6.00**	**256.2**	6.00	256.2
Administrative Support	**1.00**	**42.6**	1.00	41.3
Employee Benefits		**42.3**		39.8
	8.00	**426.8**	8.00	423.0
Other Costs and Benefits		**8.6**		10.3
Less: Allowance for Staff Turnover		**(22.5)**		(22.5)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**8.00**	**412.9**	8.00	410.8
OTHER EXPENDITURES				
Transportation		**9.4**		9.4
Communication		**20.2**		20.2
Supplies and Services		**37.2**		37.2
Repairs and Maintenance/Rentals	**24.5**		24.5	
Professional Services	**4.1**		4.1	
Other	**8.6**		8.6	
Capital		**2.2**		2.2
Other Operating		**39.1**		39.1
Desktop Services	**14.2**		14.2	
Other	**24.9**		24.9	
Fees/Services on Behalf of Citizens		**1,045.0**		1,045.0
TOTAL OTHER EXPENDITURES		**1,153.1**		1,153.1
TOTAL SUB-APPROPRIATION		**1,566.0**		1,563.9

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 44-4(f)

APPRENTICESHIP

OBJECTIVES

- Work with industry to develop and maintain an apprenticeship training and certification system that responds to Manitoba industry's need for skilled labour and the growth and stability of the Manitoba economy.

ACTIVITY IDENTIFICATION

- Work with the Ministerial appointed Apprenticeship and Trades Qualifications Board (Board) to develop apprenticeship training and certification standards in over 50 , designate trades for compulsory certification, advise the Minister about the labour market needs for Manitoba's skilled workforce, and assist the Board in appointing Provincial Trade Advisory Committees (PTACs) to advise the Board on trade specific matters.

- Fund the delivery of apprenticeship technical training through Manitoba's community colleges.

- Provide support and regional input into the development of National Occupational Analyses (NOAs).

- Assess skills and experience through Prior Learning Assessment and Recognition (PLAR) and Essential Skills.

- Encourage and promote apprenticeship training and certification through community-based training in Aboriginal communities and various targeted marketing initiatives.

- Administer and monitor compliance with The Apprenticeship and Trades Qualifications Act and its Regulations.

EXPECTED RESULTS

- Based on the annual number of new registrations, the number of active apprentices from the previous three fiscal years, and the target to increase the number of new registrants by 10% through the Labour Market Partnership Agreement, there will be approximately 1,430 new apprentice registrations in 2006/07, for an expected total of 5,400 registered apprentices.

- Increase the number of compulsory certification trades with new regulations for the trades of Construction Electrician and Industrial Electrician, and continued regulatory work to specify the trades of Motor Vehicle Mechanic, Sheet Metal Worker, Motor Vehicle Body Repairer (Painter), and Plumber for compulsory certification.

- Develop, validate, and revise NOAs and interprovincial (Red Seal) certification examinations for the trades of Floorcovering Installer, Steamfitter-Pipefitter, Industrial Mechanic (Millwright), Lather (Interior Systems Mechanic), and Transport Trailer Technician.

- Enhance the ability of the colleges to deliver technical training through the development of a new Memorandum of Understanding by June 2006.

- Increased successful Aboriginal participation in apprenticeship training through Essential Skills assessment programs and community-based training.

APPRENTICESHIP

EXPECTED RESULTS cont'd...

- Enhanced marketing and promotion of apprenticeship training and certification to the public through career fairs, trade shows, stakeholder meetings, and Achievement Awards events.

- Increased awareness and information for apprenticeship career opportunities.

TECHNICAL-VOCATIONAL INITIATIVE

OBJECTIVE

- To offer Manitobans a comprehensive continuum of technical-vocational education pathways that is universally accessible, seamless across education levels, and synchronized with labour market needs.

ACTIVITY IDENTIFICATION

- Work in collaboration with schools, colleges, and business/industry/labour to:

  - improve the image of technical/vocational careers,
  - enhance student awareness of technical-vocational programs (high school and college,
  - ensure program relevance to labour market needs,
  - facilitate program articulation between high schools and colleges,
  - develop strategies to address technical-vocational teacher currency and shortage issues, and
  - increase funding to support equipment upgrades.

EXPECTED RESULTS

- Through partnership and collaboration with schools, school divisions, colleges, communities, business and industry, and labour the Technical Vocational Initiative will create an articulated, outcomes-driven approach for skilled career education that leads to:

  Increased student:
  - enrolment rates in high school and college technical vocational programs,
  - graduation rates from high school and college technical vocational programs,
  - transition rates from high school to college technical vocational program, and
  - employment rates into technical vocational careers.

  Increased community:
  - capacity to address shortages in highly skilled occupations, allowing for enhanced provincial competitiveness in industry sectors.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 44-4(f)
APPRENTICESHIP

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**89.8**	1.00	89.8
Professional/Technical	**33.00**	**1,904.4**	33.00	1,886.0
Administrative Support	**14.00**	**545.3**	14.00	546.7
Employee Benefits		**279.4**		265.0
	48.00	**2,818.9**	48.00	2,787.5
Other Costs and Benefits		**201.8**		215.5
Less: Allowance for Staff Turnover		**(124.8)**		(124.8)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**48.00**	**2,895.9**	48.00	2,878.2
OTHER EXPENDITURES				
Grants/Transfer Payments		**60.0**		79.0
Transportation		**155.3**		155.3
Communication		**306.4**		306.4
Supplies and Services		**900.0**		700.0
Repairs and Maintenance/Rentals	**187.5**		187.5	
Professional Services	**669.4**		469.4	
Other	**43.1**		43.1	
Bank and Finance Charges		**0.1**		0.1
Capital		**12.4**		12.4
Other Operating		**287.3**		287.3
Desktop Services	**98.6**		98.6	
Other	**188.7**		188.7	
Fees/Services on Behalf of Citizens		**2,631.7**		2,631.7
TOTAL OTHER EXPENDITURES		**4,353.2**		4,172.2
TOTAL SUB-APPROPRIATION		**7,249.1**		7,050.4

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 44-4(g)

EMPLOYMENT AND TRAINING SERVICES

OBJECTIVES

Working within the context of Manitoba's labour market, Employment and Training Services (ETS) assists Manitobans in finding, preparing for and retaining employment.

ACTIVITY IDENTIFICATION

ETS develops, co-ordinates and maintains a range of employment and training programs and services through direct delivery or by funding community-based organizations and employers.

DIRECT DELIVERY

- Employment Centres - operate seventeen (17) employment centres throughout the Province that provide Manitobans with needs, skills and interest assessments, access to information and referrals to employment opportunities, training and social programs, employment counselling, and job search training.

- Skills Development - provide persons in receipt of income assistance with the opportunity to obtain skills training in occupational areas experiencing skill shortages.

- NCB Program - provide low income parents an opportunity to participate in initiatives to obtain and maintain employment or advance in the labour market.

PARTNERSHIPS

- New Careers - partner with employers, community organizations, and federal and local governments to design, develop, and provide funding support for skills training projects which meet the unique and diverse needs of northern Manitoba communities.

- Community-Based Employability Projects - provide funding to non-profit, community-based organizations to operate training and employment projects for income assistance clients with disabilities.

- Employment Partnerships - partner with Manitoba employers and community training partners to support job-specific, workplace-based training that addresses the skill development and employment needs of income assistance clients.

- Wage Subsidies - provide a subsidy to Manitoba employers to hire unemployed persons in receipt of income assistance. The wage subsidy provides the unemployed person with a means to market and demonstrate his or her skills and abilities.

- Community Partnerships Projects - contract with non-profit, community-based organizations to develop and deliver employability skills training and/or work experience placements that prepare income assistance clients for employment.

- Taking Charge! - assist single parents in receipt of income assistance to develop skills to facilitate employment.

- Floodway Training Initiative - working with stakeholders, provide funding to train Manitobans for employment opportunities related to the expansion of the Red River Floodway and thereby contribute to the development of a more representative workforce in Manitoba.

EMPLOYMENT AND TRAINING SERVICES

ACTIVITY IDENTIFICATION cont'd...

- Canada-Manitoba Agreement on Older Workers Pilot Project Initiative - support projects that assist unemployed older workers to prepare for, find and keep employment.

- Canadian Agricultural Skills Service - in partnership with the Department of Agriculture, Food and Rural Initiatives and Agriculture and Agri-Food Canada, provide funding and assistance to eligible farmers and their spouses or common-law partners to develop knowledge and abilities to enhance farm productivity or to supplement their farm incomes.

- Manitoba Hydro Job Referral Service - develop and implement a job referral service that will match qualified job seekers with employment opportunities created by the proposed construction of three hydro generating plants in Northern Manitoba.

EXPECTED RESULTS

	Clients to be Served (New Intakes)
DIRECT DELIVERY:	
Employment Centres	1,350
Skills Development	250
NCB	350
PARTNERSHIPS:	
New Careers North	175
Community-Based Employability Projects	100
Employment Partnerships	75
Wage Subsidies	125
Community Partnerships Projects	250
Taking Charge!	400
Floodway Training Initiative	40
Older Worker Pilot Project*	N/A
Canadian Agricultural Skills Service	200
Hydro Job Matching Service **	N/A

* Targets have not been set for this program pending confirmation of future federal government funding.

** Targets have not been set for this program as it is in the developmental stage.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 44-4(g)
EMPLOYMENT AND TRAINING SERVICES

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**7.00**	**548.0**	7.00	543.7
Professional/Technical	**56.30**	**3,093.1**	56.30	2,918.1
Administrative Support	**20.00**	**820.4**	20.00	929.0
Employee Benefits		**490.4**		461.6
	83.30	**4,951.9**	83.30	4,852.4
Other Costs and Benefits		**115.1**		112.4
Less: Allowance for Staff Turnover		**(101.3)**		(101.3)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**83.30**	**4,965.7**	83.30	4,863.5
OTHER EXPENDITURES				
Transportation		**134.9**		134.9
Communication		**114.2**		114.2
Supplies and Services		**888.9**		888.9
Repairs and Maintenance/Rentals	**646.1**		646.1	
Professional Services	**134.4**		134.4	
Other	**108.4**		108.4	
Bank and Finance Charges		**0.4**		0.4
Capital		**34.9**		34.9
Other Operating		**1,208.5**		1,168.5
Desktop Services	**476.1**		476.1	
Other	**732.4**		692.4	
Fees/Services on Behalf of Citizens		**7,758.0**		7,758.0
TOTAL OTHER EXPENDITURES		**10,139.8**		10,099.8
Less: Recoverable from Family Services and Housing		**(300.0)**		(300.0)
TOTAL SUB-APPROPRIATION		**14,805.5**		14,663.3

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 44-4(h)

CANADA-MANITOBA LABOUR MARKET DEVELOPMENT AGREEMENT

OBJECTIVES

Working within the context of Manitoba's labour market, Employment and Training Services (ETS) assists Manitobans in finding, preparing for, and retaining employment.

ACTIVITY IDENTIFICATION

Under the Canada/Manitoba Labour Market Development Agreement, ETS develops, co-ordinates and maintains a range of employment and training programs and services through direct delivery or by funding community-based organizations and employers. In this appropriation, programs are directed to:

- persons who are legally entitled to work in Canada and who are currently receiving Employment Insurance (EI), or who have had an EI claim within the past three years or a maternity or parental claim within the past five years, or
- all unemployed Canadians including EI clients, Income Assistance recipients, and individuals threatened with job loss, or
- organizations that create employment or assist the unemployed to find, prepare for and maintain employment.

The following programs are only available to those persons receiving Employment Insurance:

- Employment Partnerships - enable communities, sector associations, and employers to address labour force development needs while assisting unemployed and "job threatened" individuals to gain sustainable employment.

- Skills Development – Provide eligible clients with grants and/or loans to obtain skills training/apprenticeship training and/or upgrading to facilitate sustainable employment.

- Self Employment - assist eligible individuals to create jobs for themselves by starting a business. Self Employment is administered by local sponsors who will: evaluate the individual's business idea and suitability; provide coaching in business plan development and implementation; offer advice and support; and direct the participant to other supports as needed. Candidates must be prepared to contribute money, work or equipment toward the business.

- Wage Subsidies - provide wage subsidies to employers to assist unemployed individuals to gain sustainable employment through direct work experience.

The following programs are available to all Canadians:

- Service Needs Determination/Employment Counselling – Service Needs Determination is used to assess an individual's requirement and readiness for employment and/or training services and programs and temporary income support, and refers individuals to other appropriate services. Employment Counselling activities include in-depth assessment of employment barriers, skills and strengths including prior learning, and the development of a mutually agreed upon employment plan. These programs are provided at 17 employment centres located in various parts of the Province.

CANADA-MANITOBA LABOUR MARKET DEVELOPMENT AGREEMENT

ACTIVITY IDENTIFICATION cont'd...

- Employment Assistance Services - assist unemployed individuals to prepare for, find, and retain employment. Funding is provided to community-based organizations who deliver a combination of the following services: employment plan development; case management; assessment and employment counselling; self-service labour market information; job search assistance; job finding clubs; job referral and placement; diagnostic and testing services; and brokered access to other measures.

- Labour Exchange - provide available job and training opportunities to assist in linking unemployed individuals with work opportunities while assisting employers in recruiting qualified employees. Information is taken continuously, updated daily, and is available in electronic and written formats.

- Labour Market Information - gather, analyze, produce, and disseminate information on local, provincial, and national labour market trends and conditions in both written and electronic formats to help unemployed individuals in their job search, workers in their career development activities, employers, students, governments, and various training providers.

The following programs are provided to organizations:

- Labour Market Partnerships – fund communities, sector associations, unions, and employers to address labour market development, labour force development, and workforce adjustment issues to assist unemployed and job threatened individuals to gain and/or keep sustainable employment.

- Research and Innovation - provide financial support to organizations to research, design, and implement projects that identify innovative and/or effective ways to help individuals prepare for, find or return to, or maintain sustainable employment, and/or strengthen and promote province-wide or regional labour force development.

EXPECTED RESULTS

	Clients to be Served (New Services)
Employment Partnerships	650
Skills Development	4,750
Self Employment	275
Wage Subsidies	400
Employment Assistance Services	9,700
Labour Market Partnerships	N/A
Research and Innovation	N/A
Service Needs Determination/Employment Counselling	30,000
Labour Exchange	N/A
Labour Market Information	N/A

N/A Clients are not directly served by these programs.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 44-4(h)
CANADA-MANITOBA LABOUR MARKET DEVELOPMENT AGREEMENT

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**73.4**	1.00	73.4
Professional/Technical	**66.40**	**3,557.9**	66.40	3,554.4
Administrative Support	**49.10**	**2,072.1**	49.10	2,068.7
Employee Benefits		**627.3**		588.4
	116.50	**6,330.7**	116.50	6,284.9
Other Costs and Benefits		**105.0**		102.6
Less: Allowance for Staff Turnover		**(244.0)**		(244.0)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**116.50**	**6,191.7**	116.50	6,143.5
OTHER EXPENDITURES				
Transportation		**120.1**		120.1
Communication		**171.2**		171.2
Supplies and Services		**555.0**		528.7
Repairs and Maintenance/Rentals	**471.8**		445.5	
Professional Services	**27.0**		27.0	
Other	**56.2**		56.2	
Capital		**13.0**		13.0
Other Operating		**122.7**		122.7
Desktop Services	**20.7**		20.7	
Other	**102.0**		102.0	
Fees/Services on Behalf of Citizens		**47,046.0**		47,349.0
TOTAL OTHER EXPENDITURES		**48,028.0**		48,304.7
TOTAL SUB-APPROPRIATION		**54,219.7**		54,448.2

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 44-4(i)

CANADA-MANITOBA LABOUR MARKET PARTNERSHIP AGREEMENT

The Canada-Manitoba Labour Market Partnership Agreement (LMPA) was signed in November 2005 and is a six year, $129 million commitment to work jointly to promote an effective and efficient labour market, meeting labour market demand and increasing productivity and competitiveness in Manitoba. The Division is responsible for development and delivery of priority activities under this agreement.

OBJECTIVES

- To enhance the capacity of skills training systems, including apprenticeship, and labour market programs to address employers' needs to increase the number of job-ready workers trained in areas of immediate demand and emerging skill shortages.

- To improve the labour market participation of those facing specific barriers, including, but not limited to, Aboriginal people, recent immigrants, and persons with disabilities.

- To reduce the number of under-employed skilled Manitobans by providing the tools and information to enable workers to find jobs appropriate to their skill level.

- To improve access to, and effectiveness of, labour market programs through co-ordination in design and delivery, and reduction of overlap and duplication.

- To enhance and increase participation, and public and private investment, in workplace skills development, including apprenticeship, through collaboration with partners, such as employers, unions, training providers, and community organizations.

ACTIVITY IDENTIFICATION

The new LMPA funding complements Manitoba's existing investments in training including the Canada/Manitoba Labour Market Development Agreement. The LMPA creates an important opportunity to better serve Manitobans who have had little attachment to the workforce as the funding under the LMPA funding is not tied to EI eligibility.

The priority activities include expanding and enhancing apprenticeship training programs, labour market integration of recent immigrants, literacy and essential skills, workplace skills development, Aboriginal Canadians, and assistance to other individuals facing labour market barriers (ex: low income workers, youth-at-risk and persons with disabilities).

EXPECTED RESULTS

As a foundation year, service delivery program investments in the 2006/07 fiscal year need to include research and capacity building to improve the overall results of this six year agreement.

The key program results expected are:

- Increased capacity in apprenticeship trades training and research to improve training effectiveness.

- Better integrated services to immigrants to improve integration and reduce underemployment.

- Increased inclusion of Essential Skills and workplace literacy in training programs.

CANADA-MANITOBA LABOUR MARKET PARTNERSHIP AGREEMENT

EXPECTED RESULTS cont'd...

- Increased number of small and medium sized enterprises with workforce development plans and investments.
- Increased capacity for Aboriginal training and research in best practices.
- Increased job-readiness support to reduce employment barriers for youth, persons with disabilities, vulnerable workers, women in non-traditional employment, and ex-offenders.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 44-4(i)
CANADA-MANITOBA LABOUR MARKET PARTNERSHIP AGREEMENT

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Fees/Services on Behalf of Citizens		8,698.5		0.0
TOTAL SUB-APPROPRIATION		8,698.5 [1]		0.0

1. Increase represents 2006/07 funding for the new six-year Labour Market Partnership Agreement, recoverable from Human Resources and Skills Development Canada.

Res. No.	Approp. No.	Advanced Education and Training (44) Details of Appropriation	Estimates of Expenditure 2006/07 $(000s)	Estimates of Expenditure 2005/06 $(000s)
44.5	5.	**CAPITAL GRANTS**.....	**14,211.7**	13,720.6
		- **Provides capital grants for the Universities and Colleges.**		
	a)	**Universities**	**12,394.9**	11,903.8
	b)	**Colleges**	**1,816.8**	1,816.8
		Total Capital Grants	**14,211.7**	13,720.6

Res. No.	Approp. No.	Advanced Education and Training (44) Details of Appropriation	Estimates of Expenditure 2006/07 $(000s)	Estimates of Expenditure 2005/06 $(000s)
44.6	6.	**COSTS RELATED TO CAPITAL ASSETS.....**	**1,110.8**	1,272.9
		- **Provides for the costs related to capital assets.**		
	a)	**Desktop Services**	**180.2**	187.1
	b)	**Amortization Expense**	**652.0**	720.6
	c)	**Interest Expense**	**278.6**	365.2
			1,110.8	1,272.9

PART 3

HISTORICAL INFORMATION

DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION
FOR THE YEAR ENDING MARCH 31, 2007

MAIN APPROPRIATION	ACTUAL EXPENDITURES*						ADJUSTED VOTE		MAIN ESTIMATES	
	2002/03		2003/04		2004/05		2005/06		2006/07	
	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)
ADMINISTRATION AND FINANCE	7.00	2,078.2	7.00	2,131.6	7.00	2,229.8	7.00	2,169.8	7.00	2,176.6
SUPPORT FOR UNIVERSITIES AND COLLEGES	34.50	348,086.5	34.50	386,470.7	33.50	377,907.0	33.50	389,606.7	33.50	414,328.0
MANITOBA STUDENT AID	67.25	44,715.2	71.25	48,168.9	67.25	51,161.6	65.25	54,351.5	65.25	58,300.3
TRAINING AND CONTINUING EDUCATION	280.00	88,530.4	280.00	94,226.7	276.50	94,929.5	281.80	97,122.2	281.80	106,289.8
SUB-TOTAL	388.75	483,410.3	392.75	530,997.9	384.25	526,227.9	387.55	543,250.2	387.55	581,094.7
CAPITAL GRANTS		15,220.6		17,220.6		18,549.5		13,720.6		14,211.7
COSTS RELATED TO CAPITAL ASSETS		1,612.6		1,069.2		1,282.1		1,272.9		1,110.8
TOTAL	388.75	500,243.5	392.75	549,287.7	384.25	546,059.5	387.55	558,243.7	387.55	596,417.2

* Actual expenditures have been adjusted to reflect program transfers between divisions and departments, to facilitate year over year comparisons.

DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
FIVE YEAR STAFF HISTORY

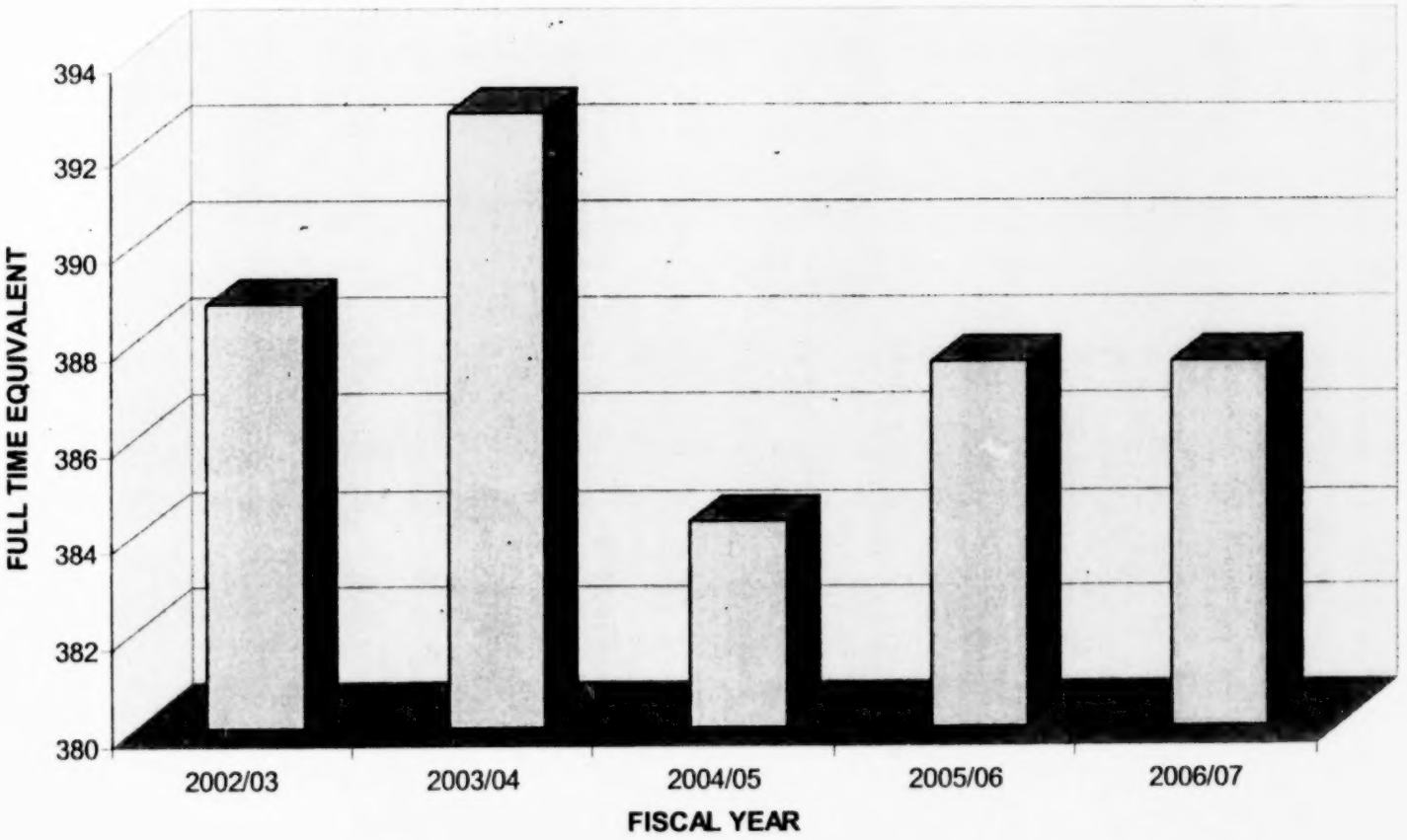

CHART 4

PART 4

CAPITAL INVESTMENT

Res. No.	Approp. No.	Advanced Education and Training (44) Details of Appropriation	Estimates of Expenditure 2006/07 $(000s)	Estimates of Expenditure 2005/06 $(000s)
B.2	2.	**CAPITAL INVESTMENT**.....	**0.0**	3,538.4

- **Provided for the development or enhancement of information technology systems.**

PART 5

GLOSSARY

GLOSSARY

Cost Element

A Cost Element is a classification of expenditures according to the nature of the expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Non-discretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, and Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, and Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization-Debt, Interest Charges, and Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery and Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference and/or convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, Long-Term Disability Plan and Levy for Health and Post-Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalents

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (ex: term, departmental, sessional, contract) are measured in proportional equivalents, ex: a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1 ½ years (or 78 weeks) of employment (ex: 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guidelines/SAP – HR Data Standards).

Staff Categories

Managerial

Positions that have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- **the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,**
- **the organization's results and impacts.**

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

- **Education**
- **Health**
- **Legal, Inspection and Regulatory**
- **Physical Sciences**
- **Social Sciences**
- **Trades, Operations and Services**
- **Personnel Officer Series**
- **Administration (with the exception of the Administrative Officer Series)**
- **Engineers (O.P.E.E.P.M.)**
- **Legal Aid Lawyers (L.A.L.A.)**
- **Crown Attorneys (M.A.C.A.)**
- **Doctors (M.M.A.)**
- **L.A.M.C. Staff**
- **Professional Officer Series**

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salary account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.